

Division of Veterans Services

STARS Number & Budget Unit: 444 SGVL(Cont), 444 SGVR, 444 SGVS

Bill Number & Chapter: S1387 (Ch.77), H805 (Ch.282)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,992,400	1,289,300	2,085,000	2,039,600	2,054,700	2,054,700
Dedicated	7,418,800	6,954,300	9,733,200	10,362,200	10,357,600	10,357,600
Federal	6,690,300	8,975,300	4,964,600	4,860,100	4,900,300	4,900,300
Total:	16,101,500	17,218,900	16,782,800	17,261,900	17,312,600	17,312,600
Percent Change:		6.9%	(2.5%)	2.9%	3.2%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	11,392,300	0	0	0	0
Operating Expenditures	0	5,707,500	0	0	0	0
Capital Outlay	0	54,900	0	0	0	0
Trustee/Benefit	0	34,200	0	0	0	0
Lump Sum	16,101,500	30,000	16,782,800	17,261,900	17,312,600	17,312,600
Total:	16,101,500	17,218,900	16,782,800	17,261,900	17,312,600	17,312,600
Full-Time Positions (FTP)	298.32	298.32	305.32	305.32	305.32	305.32

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 305.32 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	305.32	2,085,000	9,733,200	4,964,600	16,782,800
Non-Cognizable Funds and Transfers	0.00	0	0	9,552,600	9,552,600
FY 2004 Estimated Expenditures	305.32	2,085,000	9,733,200	14,517,200	26,335,400
Removal of One-Time Expenditures	0.00	0	0	(9,888,400)	(9,888,400)
FY 2005 Base	305.32	2,085,000	9,733,200	4,628,800	16,447,000
Personnel Cost Rollups	0.00	0	95,300	231,000	326,300
Inflationary Adjustments	0.00	1,700	43,000	200	44,900
Replacement Items	0.00	0	86,700	0	86,700
Nonstandard Adjustments	0.00	(66,600)	0	0	(66,600)
Annualizations	0.00	0	220,800	0	220,800
Change in Employee Compensation	0.00	34,600	100,000	79,200	213,800
Fund Shifts	0.00	0	38,900	(38,900)	0
FY 2005 Maintenance (MCO)	305.32	2,054,700	10,317,900	4,900,300	17,272,900
1. Staff IT Development	0.00	0	20,200	0	20,200
2. Additional Capital Outlay	0.00	0	19,500	0	19,500
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	305.32	2,054,700	10,357,600	4,900,300	17,312,600
Change From FY 2004 Original Approp.	0.00	(30,300)	624,400	(64,300)	529,800
% Change From FY 2004 Original Approp.	0.0%	(1.5%)	6.4%	(1.3%)	3.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3.5% was funded. Replacement items included additional resources for computer equipment, vehicles, manual lifts, and a steam table. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Annualizations reflect costs associated with the new Idaho State Veterans Cemetery, scheduled to open July 4, 2004. It is anticipated that receipts will cover the additional funding needs. Last session, the Legislature appropriated \$127,700 from the General Fund and authorized seven additional positions for this purpose. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Spending authority was shifted from endowment funds (\$102,500) and federal funds (\$38,900) to receipts for continued program support. Additional funding was also provided for information technology staff development and training, and for new networking equipment. Lump sum authority was granted for this agency.

OTHER LEGISLATION: S1224 established a special military veteran motorcycle license plate program with proceeds going towards the maintenance and operation of the new Veteran Cemetery.

FY 2005 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00	General	7.00	0	0	0	0	2,054,700	2,054,700
D 0349-00	Miscellaneous Rev	127.07	0	0	0	0	9,776,200	9,776,200
OT D 0349-00	Miscellaneous Rev	0.00	0	0	0	0	106,200	106,200
D 0481-24	Vet. Home Income	0.00	0	0	0	0	475,200	475,200
F 0348-00	Federal Grant	171.25	0	0	0	0	4,900,300	4,900,300
Totals:		305.32	0	0	0	0	17,312,600	17,312,600